

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,049	\$4,749	6.3%
Substitutes	\$136	\$94	44.7%
Instructional Parapros	\$517	\$467	10.8%
Pupil-Use Technology	\$117	\$129	-9.5%
Instructional Materials	\$133	\$237	-44.0%
Total	\$5,952	\$5,676	4.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$198	\$168	18.0%
Library & Media	\$156	\$190	-18.0%
Extracurricular	\$100	\$213	-53.1%
Student Health/Services	\$428	\$316	35.5%
Curriculum Development	\$33	\$41	-19.5%
Staff Development	\$336	\$133	153.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$344	\$304	13.2%
Therapists, Psychologists	\$413	\$348	18.6%
Total	\$2,008	\$1,712	17.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$276	\$192	43.6%
Food Service	\$386	\$363	6.2%
Safety	\$16	\$30	-45.1%
Building Upkeep	\$733	\$741	-1.1%
Data Processing	\$20	\$0	100.0%
Business Operations	\$101	\$111	-8.7%
Total	\$1,532	\$1,437	6.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$302	\$284	6.2%
School Office	\$153	\$185	-17.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$85	\$82	4.7%
Legal	\$4	\$4	-6.3%
Total	\$544	\$556	-2.0%

#2a Total Expenditures

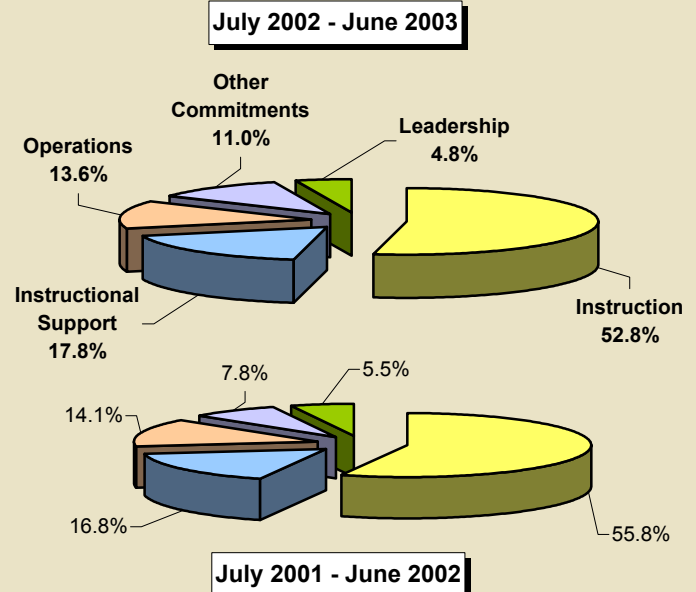
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$43,158,921
District Enrollment (ADM):	3,829
District Per Pupil:	\$11,272

July 2001 - June 2002

Expenditures:	\$38,329,633
District Enrollment (ADM):	3,767
District Per Pupil:	\$10,175



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$278	\$16	1593.0%
Pass-Throughs	\$933	\$762	22.4%
Retiree Benefits	\$25	\$16	53.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,236	\$795	55.5%